

State of Alaska FY2006 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Statewide Emergency Communications Component Budget Summary

Component: Alaska Statewide Emergency Communications

Contribution to Department's Mission

The Alaska Statewide Emergency Communications Office will promote, facilitate and implement Information Management advancements statewide through interoperable communications practices and application of advanced technologies.

Core Services

- Build and implement the Alaska Land Mobile Radio System
- Maintain the State of Alaska Interoperability Plan
- Facilitate local and regional interoperability
- Prototype interoperable rural communications systems
- Enhance statewide Emergency 911 issues
- Enhance Alert and Warning systems
- Demonstrate the direct applications of remote imaging as an element of Information Management

End Results	Strategies to Achieve Results
A: Increased road system emergency communications interoperability.	A1: Complete Alaska Land Mobile Radio (ALMR) buildout. <u>Target #1:</u> 80 sites are operational by June 2007. <u>Measure #1:</u> Number of sites operational by June 2007.
End Results	Strategies to Achieve Results
B: Updated State of Alaska Interoperability Plan.	B1: Update State of Alaska Interoperability Plan in accordance with the Strategic Plan recommendations. <u>Target #1:</u> Review and update the State of Alaska Interoperability Plan by June 2006. <u>Measure #1:</u> Percent of the plan updated by June 2006.
End Results	Strategies to Achieve Results
C: Increased rural emergency communications interoperability.	C1: Expand interoperability outreach to rural communities. <u>Target #1:</u> On-site workshops with five new local communities annually. <u>Measure #1:</u> Number of new local communities that attended interoperability workshops annually. C2: Develop and implement local/regional interoperability plans. <u>Target #1:</u> Local interoperability plans developed and implemented in three new locations/regions annually. <u>Measure #1:</u> Number of new communities with local interoperability plans developed and implemented annually.

End Results	Strategies to Achieve Results
D: Prototype interoperable rural communications systems.	D1: Identify rural communities for future interoperable solutions. <u>Target #1:</u> Six prototype communities identified annually. <u>Measure #1:</u> Number of prototype communities identified annually.
End Results	Strategies to Achieve Results
E: All wired telephones in the state can be used to request assistance using the three digits of 911.	E1: Determine which communities have 911 service. <u>Target #1:</u> Statewide 911 survey completed by July 2005. <u>Measure #1:</u> Percent of statewide survey completed by July 2005. E2: Design technical solution that meets federal requirements <u>Target #1:</u> Post a technical 911 integrated solution by November 2005. <u>Measure #1:</u> Percent of a technical solution completed by November 2005. E3: Integrate a survey and a technical solution into a statewide 911 plan. <u>Target #1:</u> Publish a statewide 911 plan by January 2006. <u>Measure #1:</u> Percent of 911 plan published by January 2006.
End Results	Strategies to Achieve Results
F: Intergraded statewide alert and warning systems.	F1: Evaluate technical and cost saving solutions. <u>Target #1:</u> All tsunami vulnerable communities can be notified through the EAS/MRS concept by 2nd quarter FY2006. <u>Measure #1:</u> Percent of communities that can be notified through EAS/MRS by 2nd quarter FY2006. <u>Target #2:</u> NaWaS infrastructure is upgraded to improve use and reliability by 2nd quarter FY2006. <u>Measure #2:</u> Percentage of NaWaS infrastructure upgraded by 2nd Quarter FY2006.
End Results	Strategies to Achieve Results
G: Decreased General Aviation related accidents and search and rescue events in Alaska.	G1: Develop and apply technologies to decrease aviation related accidents and search and rescue events. <u>Target #1:</u> Decrease aviation accidents and search and rescue events by five percent annually. <u>Measure #1:</u> Percentage of aircraft related accidents decreased annually.

	<p><u>Target #2:</u> Convert 100% of the remote images from the 10 most dangerous air mountain corridors in the State of Alaska into 3-D viewable images.</p> <p><u>Measure #2:</u> Percent of images converted into 3-D viewable images.</p> <p><u>Target #3:</u> Receive FCC/NTIA/FAA authorization to use wireless devices aboard General Aviation aircraft in Alaska by 2nd quarter FY2005.</p> <p><u>Measure #3:</u> Authorization received from FCC/NTIA/FAA by 2nd quarter FY2005.</p>
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Major Activities to Advance Strategies

- Alaska Land Mobile Radio statewide coordination
- Maintain Statewide Interoperability Plan
- Facilitate local and regional interoperability
- Enhance Emergency 911
- Enhance Alert and Warning systems
- 3-D Digital Mapping Remote Imaging

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$894,300	Personnel:	
	Full time	6
	Part time	0
	Total	6

Performance Measure Detail

A: Result - Increased road system emergency communications interoperability.

A1: Strategy - Complete Alaska Land Mobile Radio (ALMR) buildout.

Target #1: 80 sites are operational by June 2007.

Measure #1: Number of sites operational by June 2007.

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

B: Result - Updated State of Alaska Interoperability Plan.

B1: Strategy - Update State of Alaska Interoperability Plan in accordance with the Strategic Plan recommendations.

Target #1: Review and update the State of Alaska Interoperability Plan by June 2006.

Measure #1: Percent of the plan updated by June 2006.

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

C: Result - Increased rural emergency communications interoperability.

C1: Strategy - Expand interoperability outreach to rural communities.

Target #1: On-site workshops with five new local communities annually.

Measure #1: Number of new local communities that attended interoperability workshops annually.

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

C2: Strategy - Develop and implement local/regional interoperability plans.

Target #1: Local interoperability plans developed and implemented in three new locations/regions annually.

Measure #1: Number of new communities with local interoperability plans developed and implemented annually.

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

D: Result - Prototype interoperable rural communications systems.

D1: Strategy - Identify rural communities for future interoperable solutions.

Target #1: Six prototype communities identified annually.

Measure #1: Number of prototype communities identified annually.

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

E: Result - All wired telephones in the state can be used to request assistance using the three digits of 911.

E1: Strategy - Determine which communities have 911 service.

Target #1: Statewide 911 survey completed by July 2005.

Measure #1: Percent of statewide survey completed by July 2005.

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

E2: Strategy - Design technical solution that meets federal requirements

Target #1: Post a technical 911 integrated solution by November 2005.

Measure #1: Percent of a technical solution completed by November 2005.

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

E3: Strategy - Integrate a survey and a technical solution into a statewide 911 plan.

Target #1: Publish a statewide 911 plan by January 2006.

Measure #1: Percent of 911 plan published by January 2006.

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

F: Result - Intergraded statewide alert and warning systems.

F1: Strategy - Evaluate technical and cost saving solutions.

Target #1: All tsunami vulnerable communities can be notified through the EAS/MRS concept by 2nd quarter FY2006.

Measure #1: Percent of communities that can be notified through EAS/MRS by 2nd quarter FY2006.

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

Target #2: NaWaS infrastructure is upgraded to improve use and reliability by 2nd quarter FY2006.

Measure #2: Percentage of NaWaS infrastructure upgraded by 2nd Quarter FY2006.

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

G: Result - Decreased General Aviation related accidents and search and rescue events in Alaska.

G1: Strategy - Develop and apply technologies to decrease aviation related accidents and search and rescue events.

Target #1: Decrease aviation accidents and search and rescue events by five percent annually.

Measure #1: Percentage of aircraft related accidents decreased annually.

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

Target #2: Convert 100% of the remote images from the 10 most dangerous air mountain corridors in the State of Alaska into 3-D viewable images.

Measure #2: Percent of images converted into 3-D viewable images.

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

Target #3: Receive FCC/NTIA/FAA authorization to use wireless devices aboard General Aviation aircraft in Alaska by 2nd quarter FY2005.

Measure #3: Authorization received from FCC/NTIA/FAA by 2nd quarter FY2005.

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

Key Component Challenges

- Acquiring ALMR funding to keep pace with our Department of Defense partners.
- Coordinating ALMR and telecommunications activities between our Department (DMVA), the Department of Administration and the Federal Department of Defense.
- Prioritizing, funding and implementing the recommendations in the Integrated Statewide Strategic Emergency Communications Plan.
- Secure federal funding for Emergency 911 statewide enhancements.

Significant Changes in Results to be Delivered in FY2006

This is a new component for the Military and Veterans Affairs RDU in FY2006. It is composed of the Alaska Land Mobile Radio Office previously located in the Department of Administration, Enterprise Technology component. Additionally, this office includes the new departmental functions of the Alaska Aviation Safety Project and the Emergency 911 Coordinator. A request for \$650,000 in general funds and \$244,300 in CIP receipts will establish funding and positions for these new and enhanced statewide emergency communication initiatives.

- Statewide interoperability beyond just the road system will be expanded beginning in FY2005 and continuing into FY2006. This statewide focus on interoperability will manifest itself in three primary projects:
 - Ongoing implementation of the Alaska Land Mobile Radio Project
 - Completion of Rural Interoperability Pilot Projects in Bethel and Craig
 - Development of an Integrated Statewide Strategic Emergency Communications Plan

- Establishment of the Alaska Statewide Emergency Communications Office and its projects within the Department of Military and Veterans' Affairs.

An FY2006 capital request for the Alaska Statewide Emergency Communications project, if approved, will provide federal and state funding to initiate and expand the Emergency 911 project, Mini Radio Service project and the Emergency Alert and Warning System project. Please see the FY2006 capital request for additional details.

Major Component Accomplishments in 2004

- Pilot Project in Bethel and Craig illustrating the functional and technical feasibility of interoperability was completed.
- Provided radio communications support and training during the Winter Talon deployment in Valdez.
- Provided radio communications support and training during the Unified Defense 2004 exercise in Juneau.
- Request for a frequency-sharing waiver with the Department of Defense was granted by the FCC.
- Secured \$2.8 million from NASA for the Alaska Aviation Safety Project. This project will complete the 3-D digital mapping of the 10 identified Alaska mountain passes.

Statutory and Regulatory Authority

AS 26.20 Military Affairs and Veterans

Contact Information

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Alaska Statewide Emergency Communications Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	700.0
72000 Travel	0.0	0.0	10.0
73000 Services	0.0	0.0	179.3
74000 Commodities	0.0	0.0	5.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	894.3
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	650.0
1061 Capital Improvement Project Receipts	0.0	0.0	244.3
Funding Totals	0.0	0.0	894.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Capital Improvement Project Receipts	51200	0.0	0.0	244.3
Restricted Total		0.0	0.0	244.3
Total Estimated Revenues		0.0	0.0	244.3

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	0.0	0.0
Proposed budget increases:				
-New Component CIP and GF Costs for Two New Positions and Five Transferred Positions	650.0	0.0	244.3	894.3
FY2006 Governor	650.0	0.0	244.3	894.3

Alaska Statewide Emergency Communications Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	0	6	Annual Salaries	492,180
Part-time	0	0	COLA	449
Nonpermanent	0	1	Premium Pay	0
			Annual Benefits	208,364
			Less 0.14% Vacancy Factor	(993)
			Lump Sum Premium Pay	0
Totals	0	7	Total Personal Services	700,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern III	1	0	0	0	1
Comm Eng II	2	0	0	0	2
Data Communications Spec II	1	0	0	0	1
Program Coordinator	1	0	0	0	1
Project Coordinator	1	0	0	0	1
Project Manager	1	0	0	0	1
Totals	7	0	0	0	7